

STAT

- °IOC Phase I Dec '89
- °rqmnt analysis phase II
- °install & test software
- °train users
- °complete initial operations

- °water, sewage, facilities
- °landfill and disposal
- °storage tanks
- °hazardous materials
- °spill contingency plan

- °Contractor review of hardware
and software requirements
- °install/test hardware
- °test/adjust software
- °create/input database

- °verify stock locations
- °verify stock count
- °make adjustments
- °review quarterly data
- °report results

~~ADMINISTRATIVE~~ - INTERNAL USE ONLYLevel of Objective: ___ Directorate, X Office, ___ Division/Staff

Office: OL
 Title of Objective: Reduce Overtime by 10%
 STATpossible Officer:
 Significant Funding Amount: \$N/A

FY 89

 FY beginning ___ 1 Oct or Quarter Ending ___ 31 Dec, X 31 Mar, X 30 Jun, X 30 Sep

 0 - Scheduled
 X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Identify FY88 Overtime Amount			O-----X									
2. Develop Overtime Control Procedures				O-----OX								
3. Track Overtime Usage				O-----								OX
4. Correct Usage as Necessary				O-----								OX
5. Measure Results												OX

~~ADMINISTRATIVE~~ - INTERNAL USE ONLY

~~ADMINISTRATIVE - INTERNAL USE ONLY~~Level of Objective: ___ Directorate, X Office, ___ Division/Staff

Office: OL
 Title of Objective: Commercial Logistics Application System (CLAS)
 STAT: sponsible Officer:
 Significant Funding Amount: \$1.4M FY 89

FY beginning ___ 1 Oct or Quarter Ending ___ 31 Dec, X 31 Mar, X 30 Jun, X 30 Sep
 0 - Scheduled
 X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Initial Operating Capability (IOC) For BOM	OX											
2. Installation of Funds Control Beta Software	OX											
3. Testing of Funds Control Software	O-	---	-OX									
4. Identification of Missing Functionality				O-----					X			
5. Identifiy and Resolve Policy Issues						O-----		X				
6. Installation of 2nd Release of Funds Control				O-	-OX							
7. Testing of Funds Control					O---		--O-	--O-				
8. Present MPS/PRA Solution to OL, OF, Comptroller							X					
9. Installation of Contract Module							O					
10. Determinie Feasibility of Implemetation of full inventory Control and Order Entry							O					
11. Installation of Final Funds Control Software						X	---	---	--OX			
12. Identify Critcal Missing Functionality										O-----		X

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

~~ADMINISTRATIVE~~ - INTERNAL USE ONLY

Level of Objective: ___ Directorate, X Office, ___ Division/Staff

Office: OL
 Title of Objective: Commercial Logistics Application System (CLAS) (cont)
 STATponsible Officer:
 Significant Funding Amount: \$1.4M FY 89

FY beginning ___ 1 Oct or Quarter Ending ___ 31 Dec, X 31 Mar, X 30 Jun, X 30 Sep
 0 - Scheduled
 X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
13. Contract for Missing Functionality											O	
14. Determine go/no go for Funds Control implementation											O-----X	

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

Level of Objective: ___ Directorate, ___ Office, ___ Division/Staff

Office: OL/ADP Staff
Title of Objective: LOCLAN
STATionsible Officer: Significant Funding Amount: \$ FY 89 0 - Scheduled
FY beginning ___ 1 Oct or Quarter Ending ___ 31 Dec, ___ 31 Mar, ___ 30 Jun, X 30 Sep X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Contract personnel resources for hardware installation, system development, and system implementation.		CO	----	---X								
2. Perform system/requirements analysis.		C		O	--X							
3. Perform preliminary system design.		C			O	--X						
4. Perform detailed system design.						O-	--O					
5. Procure Data Base Management System (DBMS) software.						X-	--O-	--O				
6. Develop application(s) software.						X-	--O-	----	----	--O		
7. Install and test hardware.					X	----	----	--O				
8. Install and test operating system software.							X--O	-O				
9. Install and test DBMS software.								O-	O			
10. Train System Administrator.									O---	----	--O	
11. Install and test application(s) software.										O--	-O	
12. Train Users.											O-O	
13. Perform system acceptance tests.											O	---O

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

~~ADMINISTRATIVE~~ INTERNAL USE ONLY

Level of Objective: ___ Directorate, ___ Office, ___ Division/Staff

Office: OL/ADP Staff

Title of Objective: LOCLAN

STATonsible Officer:

Significant Funding Amount: \$

FY 89

0 - Scheduled

FY beginning ___ 1 Oct or Quarter Ending ___ 31 Dec, ___ 31 Mar, ___ 30 Jun, ☒ 30 Sep

X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
14. Begin Initial Operating Capability.												
For Third Qtr.												
Accomp: #1, 2, 3 Completed												
#5, 6, & 8 were started early because												
of the availability of the Contractor.												
#7 - all cabling has been pulled for												
(80) work stations Phase I												
Phase II - Cable for remaining 8												
will begin after LOC renovations in												
packing & transportation.												
Shortfalls:												
Problems:												
Wang LAN (Ethernet)												
Cards not available												
till this July.												
NOTE: Wang is loaning a configured PC for												
preliminary testing.												

~~ADMINISTRATIVE~~ - INTERNAL USE ONLY

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

Level of Objective: ___ Directorate, ___ Office, ___ Division/Staff

Office: OL
Title of Objective: Installation of Page WANG VS-75STATponsible Officer: Significant Funding Amount: \$ FY 89 0 - Scheduled
FY beginning ___ 1 Oct or Quarter Ending ___ 31 Dec, ___ 31 Mar, ___ 30 Jun, X 30 Sep X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1) Task #5 was completed in the third week of April. Software for the systems was put on the removable disk packs until August 1989.												
2) For tasks 8 and 9, the Alliance software was initially loaded and the configuration was input but after compatibility problems between the Alliances and the VS, the software was reloaded during the second week of September.												
3) For tasks 10-12, WANG Office was completed after the Alliance software was loaded.												
4) For task 13, problems with printing WP PLUS documents has hindered completion of this task.												
5) For tasks 14-16, the tasks slipped due to problems encountered with tasks 8-13.												

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

Level of Objective: ___ Directorate, ___ Office, ___ Division/Staff

Office: OL

Title of Objective: Installation of Page WANG VS-75

STAT:ponsible Officer:

Significant Funding Amount: \$ FY 89

0 - Scheduled

FY beginning ___ 1 Oct or Quarter Ending ___31 Dec, ___31 Mar, ___30 Jun, X 30 Sep

X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Install CPU and Disk Drive (4 weeks)			O-- X									
2. Install Operating System Software (1 week)				X								
3. Install New or Upgraded Software (2 weeks)				O-O	-X							
4. Test System Software (1 1/2 weeks)				O	O--	X						
5. Install Work Stations (4 weeks)				O-O	----	--XO						
6. Input WSN Configuration (1 week)				X								
7. Generate WSN Starter Kits (1 week)				X								
8. Test ACC Alliance(s) System Software (1 week)				O	----	----	O--	----	----	---O	----	-X
9. Input Alliance WSN Configuration (1 week)				O	----	----	O--	----	----	---X		
10. Implement WANG Office on NCC (1 1/2 weeks)				O	O--	----	-O-	----	----	----		--X
11. Implement WANG Office on ACC (1 1/2 weeks)					OO--	----	-O-	----	----	----		--X
12. Implement WANG Office on NCC Alliance(s) (1 week)						O	----	----	O--	----		--X
13. Implement WP Plus on NCC/ACC (4 weeks)							O--O	----	----	----		---O
14. Memory Base to PACE Conversion (4 weeks)								O--	O--O	----		---O

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

Level of Objective: ___ Directorate, ___ Office, ___ Division/Staff

Office: OL
 Title of Objective: Installation of Page WANG VS-75 (cont)
 STAT,ponsible Officer:

Significant Funding Amount: \$ FY 89 0 - Scheduled
 FY beginning ___ 1 Oct or Quarter Ending ___ 31 Dec, ___ 31 Mar, ___ 30 Jun, X 30 Sep X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
15. Follow up Services by WANG (2 weeks)								OO	---	---	---	---
16. PACE Implementation (5 weeks)									O---	-O---	--O---	---
17. Training for OL Project Leader (8 months, off and on)				O---	---	---	---	-X-	---	---	--O	---
18. Training for OL Analyst (6 months, off and on)							O---	---	---	---	---	---
19. Follow up Consulting WANG Service (2 weeks)										OO	--O	---

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

Office: DDA/OL/P&PG

Objective Statement: Enhance Support to Finished Intelligence Production.

Responsible Officer:

O — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Consult Reston Planning Office concerning the prospective tenants at Reston.			OX									
2. Contact these prospective tenants as to their current and projected requirements.				O-----			OX					
3. Meet with Branch Chiefs, P&PG. Consult with Chief, P&PG.					OX							
4. Ascertain the equipment needed to meet these requirements.						O---OX						
5. Determine optimum equipment and function mix between plants to meet requirements and to provide redundancy for essential plant operation. Consult with Chief, P&PG.								OX				
6. Make equipment and staffing recommendations for both printing plants.								X-----X				

OBJECTIVE STATEMENT: Enhance Support to Finished
Intelligence Production

I. ACTIVITY THIS PERIOD:

None.

II. PROBLEMS ENCOUNTERED:

None.

III. PLANS FOR NEXT PERIOD:

None; study has been completed.

Office: DDA/OL/P&PG, Objective Number Two

Objective Statement: Reconfigure the Prepress Electronic Communication Architecture and Network

Responsible Officers:

O — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Document current communications capabilities.			O X									
2. Determine future requirements by meeting with customers and determining their plans regarding electronic document production.					O	X						
3. Assess current capabilities in light of future projected requirements.							O			X		
4. Identify alternative configurations to meet requirements.									O		X	
5. Prepare proposals for reconfiguration of prepress communications architecture with discussion of alternatives and recommend approach.										O	X	
6. Install and implement reconfiguration.											O	X

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Office: DDA/OL/P&PG

Objective Statement: Convert All Platemaking Systems to Subtractive Process

Responsible Officer:

O — Scheduled

X — Actual

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Identify local companies using subtractive plates in both conventional and projection systems.		OX										
2. Visit companies using the subtractive process and evaluate the process.				OX								
3. Document specifications and requirements for subtractive plates.				OX								
4. Identify plate vendors who can satisfy our specifications and requirements for subtractive plates.				O-----			O-----		X			
5. Test and evaluate vendor plates that satisfy specifications and requirements.					O-----		O-----		X			
6. Implement subtractive plates for P&PG's projections system.						O-----	O-----		X			
7. Prepare RFP for a three-year subtractive plate requirements contract for FY 90 to be awarded on 1 October 1989.							O-----				X	

OBJECTIVE STATEMENT: Plate-making Conversion

PROGRESS REPORT: Fourth Quarter

I. ACTIVITY THIS PERIOD:

None.

II. PROBLEMS ENCOUNTERED:

None.

III. PLANS FOR NEXT PERIOD:

None.

Note: This objective was met in its entirety during the Third Quarter with most favorable results.

Office: OL/P&PG

Objective Statement: CREATE OL STORY

Responsible Officer:

O — Scheduled .

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct preliminary and follow-up interviews with OL management.		OX										
2. Write narrative portion of script			O---OX									
3. Obtain available footage, prints, slides, etc., and check suitability for use.			OX									
4. Obtain approval on script from D/L			O---O X									
5. Create storyboard and create shooting			O---O---OX									
6. Acquire all products-additional footage, music, graphics, sound and special effects.							X					
7. Edit all material into final program, obtain approvals on edit master and make required adjustments.								X				
8. Provide film to OL management.									X			

Objective Statement: Create OL Story - "This is . . . OL"

Progress Report: 4th Quarter

I. ACTIVITY THIS PERIOD:

None.

II. PROBLEMS ENCOUNTERED:

None.

III. PLANS FOR NEXT PERIOD:

None.

NOTE: This Objective was met in its entirety during the Third Quarter with most favorable results.

DDA/OL/P&PG

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Responsible Officer:

X — Act

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Identify training requirements					0---	X						
2. Identify training availability: OTE courses, Self-study Center, External Correspondence							0---	X				
3. Develop internal P&PG courses for P&PG unique applications.							0-----			0-----		0
4. Develop a list of recommended courses and distribute within P&PG.							0---	X				
5. Identify personnel to attend training sessions.								OX				
6. Enroll selected personnel in appropriate courses.									OX			

OBJECTIVE STATEMENT: Increase Computer Literacy Within
Printing and Photography

PROGRESS REPORT: Fourth Quarter

I. ACTIVITY THIS PERIOD:

STAT [] is assisting [] with the development of internal Printing and Photography Group (P&PG) courses for P&PG unique applications. Three of the courses being developed are as follows: 1) Basic P&PG Management Information System (MIS), 2) MIS Job Tracking, and 3) MIS Supply. The Basic course will cover the general aspects of the MIS and the following topics: What is the MIS, and What is NOMAD. The Job Tracking and Supply course will give detailed information on each system covering MIS element descriptions, data base structure, menu layouts, useful MIS procedures and basic MIS Nomad queries.

STAT In addition, a meeting was held with [] Office of Training and Education to help the ADP Section in the development of the Printing and Photography specific courses and the identification of other helpful ADP educational aids.

II. PROBLEMS ENCOUNTERED:

None.

III. PLANS FOR NEXT PERIOD:

Plans include the continued development of the three Printing and Photography unique courses.

STAT

Active Statement: Revise Health and Safety Program
 Responsible Officer:

X — Ac

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Revise Branch Safety Officer list, revise and post fire exit maps and schedule drill.			O-----X									
2. Meet with OMS/SD to assure all applicable regulatory requirements are incorporated.					OX							
3. Meet with Chief, P&PG to discuss program and establishment of safety committee.						OX						
4. Meet with Branch Chiefs and Branch Safety Officers to discuss safety issues particular to each branch.							OX					
5. Establish Safety Committee to meet monthly.								X				
6. Conduct P&PG safety inspections (quarterly)								X				
7. Provide Material Safety Data Sheet binders for each Branch.											X	
8. Compile P&PG Health and Safety binders for each Branch.												X

OBJECTIVE STATEMENT: Revise Health and Safety Program

PROGRESS REPORT: Fourth Quarter

I. ACTIVITY THIS PERIOD:

Biweekly meetings of the Printing and Photography Group Safety Committee are continuing. An inhouse safety survey was conducted and will be performed quarterly in the future. Loose leaf binders for Material Safety Data Sheets were distributed to each branch and loose leaf binder on the P&PG Safety Program is being prepared for each branch.

II. PROBLEMS ENCOUNTERED:

The Safety Survey being prepared by the Office of Medical Services, Safety Division (OMS), has still not been received in the Printing and Photography Group (P&PG). Issues raised in the report will be addressed by P&PG management and the Safety Committee during the next fiscal year.

III. PLANS FOR NEXT PERIOD:

Although the milestones established for this objective have been completed, final dissemination of the P&PG Safety Program binders to each branch will be postponed pending the receipt and review of the OMS/SD Safety Survey. Also, the revised Health and Safety Program will continue functioning through the P&PG Safety Committee; new data sheets will be issued to branches as new chemicals are acquired for use; updates to the Health and Safety Program will be added to the branch health and safety notebooks as they occur; and an internal safety walk through will be conducted quarterly.

Office: DDA/OL/P&PG

Objective Statement: Enhanced Group Communications

Responsible Officer:

O — Schedule

X — Actual

STAT

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Review industry's solutions to enhancing corporate communications. Emphasis is to be placed on diverse corporate structures and creative approaches to enriching the flow of information.					OX							
2. Review the Agency's solutions to enhancing communications.					O---	OX						
3. Review P&PG's past actions with regard to enhancing communications.					O---	OX						
4. Identify, develop and implement projects that will meet this objective.									O---	X		
5. Monitor the effectiveness of these projects. Make modifications as required.											X	

Objective Statement: Enhanced Group Communications

Progress Report: 4th Quarter

I. ACTIVITY THIS PERIOD:

This MBO was initiated during the 2nd Quarter. Since that time research into methods of enhancing group communications has been conducted on a continuing basis. In addition, WVTD-TV (identified as one vehicle toward accomplishing this objective) has been implemented. Most of the activity for this quarter has been focused on this operation. The fact that WVTD-TV is having an impact is clearly evident, e.g., if a "controversial" statement has been made during the "live" video presentation of the Group Staff Meeting, there will be one or more P&PG employees outside the conference room door by the time the meeting adjourns.

II. PROBLEMS ENCOUNTERED:

The biggest hindrance to this project is the age old problem relating to the way human beings think. Each of us perceives the world based upon our own unique life experiences. Therefore, the opportunity for not fully comprehending what another individual is trying to say is rather great. As a consequence, our attempts to establish and implement new procedures that will break down, or, at the very least, minimize these "barriers to communication" is a never ending "trial and error" process.

III. PLANS FOR NEXT PERIOD:

During the next Fiscal Year, this MBO will focus on monitoring/improving WVTD-TV (henceforth to be known as WWCD-TV) as well as the development and implementation of other in-house communication projects. It is anticipated that this Objective will be carried into the outlying years.